

PARKS AND RECREATION DEPARTMENT

BUDGET OVERVIEW

	2001-2002 Actual	2003-2004 Budget	2003-2004 Estimate	2005-2006 Budget
Total Budget	\$7,755,699	\$9,092,185	\$8,306,036	\$8,466,499
Total FTEs	34.95	34.95	34.95	34.65

PROGRAM OVERVIEW

The City offers its citizens many activities for recreation, health, and fitness through an interactive system of parks, open spaces, trails, and facilities. Redmond has 23 developed parks consisting of 1,046 acres and 20 miles of developed trails. In addition, the City has 16 undeveloped park properties consisting of 320 acres and 9 miles of undeveloped trails.

The mission of the Parks and Recreation Department is threefold: protect Redmond's natural beauty through a vibrant system of parks, open spaces and trails; provide citizens of all ages with wholesome recreational and cultural opportunities in clean, safe, and accessible facilities; and preserve our quality living environment for future generations. The Parks Department has three divisions that work together to accomplish this mission:

- Park Planning and Administration division oversees park and trail acquisitions, development consistent with the Parks Capital Investment Program and the implementation of the Parks Recreation and Open Space Plan (PRO Plan). This division coordinates budgeting, grants, professional development, training, and administrative oversight for the Department. The division provides support for the Parks Board and Trails Commission.
- Recreation Services division provides comprehensive, year-round programs of recreation activities. The programs are designed to meet the needs of all Redmond citizens regardless of age, physical, mental, or economic condition. The division also schedules park facilities for community use, and operates the Old Redmond Schoolhouse Community Center (ORSCC), and the animal farm at Farrel McWhirter Park, the Old Firehouse Teen Center, and the Idylwood Beachfront Park. The Senior Center provides recreation and support services to seniors in the community such as wellness, nutrition, Meals on Wheels, and transportation. The division also provides administrative support to the Redmond Arts Commission and the Redmond Youth Partnership Advisory Committee (RYPAC).
- Park Operations division provides year-round maintenance services to athletic fields, rights-of way, street trees, park buildings and playgrounds, the Municipal Campus, open space, trails, the Watershed Preserve, and other City properties to ensure clean, safe, and accessible facilities and grounds. The division also works cooperatively with other City departments and citizen advisory groups on technical issues and park-related topics.

2003-2004 ACCOMPLISHMENTS

- Created Redmond Youth Partnership Advisory Committee (RYPAC).
- Completed Community Center parking lot, landscaping, and frontage improvements.
- Completed renovation of the Teen Center and added a new Media Lab that has expanded program capability significantly.
- Expanded specialized recreation programs, now filled near capacity to meet community need.
- Reorganized Operations division to improve in the areas of project management, budget management, workload planning/control, and staff supervision.
- Maintained and operated new capital projects including Perrigo Community Park, Grass Lawn Community Park upgrades, SE Redmond Park, Idylwood Park stream enhancement, Sunset Gardens Park, and The Edge Skate Park Phase II.
- Constructed the Art Plaza at Fire Station #11.
- Rehabilitated the play structure area at Grass Lawn Park.
- Replaced play structure at Willows Creek Park.
- Replaced the large swings at Farrel-McWhirter Park.
- Supported increased use at Juel Property including the installation of a disk golf course and cricket wicket area.
- Continued emphasis on infrastructure upgrades and preventative maintenance including fencing repairs, paving repairs, roofing, and the coordination of the automatic locking system, lighting, and irrigation through the Maxicom system.
- Completed the update of the five-year Parks Improvement Plan (PRO Plan), providing the base for the future development and renewal of the City of Redmond parks system.
- Completed the Idylwood Beach Park Opportunity Study, opening new opportunities for enhancement to the City's only waterfront park.
- Constructed and opened Perrigo Community Park, opening new softball and soccer fields, tennis courts, basketball courts, volleyball courts, a picnic shelter and playground.
- Renovated Grass Lawn Community Park soccer field, softball field and tennis courts using state-of-the-art lighting and artificial surfaces.
- Developed the old Coast Guard site into a new local park, Sunset Gardens. The park includes a play structure, picnic areas and gazebo.
- Completed design and permitting for Evans Arm of the Bear and Evans Trail and Greenway. Construction to be completed in 2005.
- Awarded TEA-21 and IAC (Interagency Committee for Outdoor Recreation) for design and construction of Bear Creek Park Trail.
- Replaced play structure at Anderson Park.
- Negotiated transfer of Bridle Crest Trail and properties from King County to City ownership.
- Completed draft Municipal Campus Park (Central Park) master plan.
- Administered development exactions via Technical Committee participation that include trail linkages, open space and private pocket parks.
- Collaborated with other City staff in completion of the Sammamish River Trail Bridge.

- 2003 – Received Washington Recreation and Parks Association (WRPA) Awards for the Edge Skate Park, the Spring/Summer Recreation Brochure, Anderson Park Play Structure and the Watershed Preserve Comfort Station.
- 2004 – Received Recreation and Parks Association (WRPA) Awards for The Old Firehouse Teen Center media lab, Best Web Site, and Grass Lawn Park Soccer Field renovation.
- Received 2003 Great Public Spaces, Old Redmond School Community Center, designated by the Project for Public Spaces, based in New York.
- Designated as a Tree City USA.
- Cooperated in the Lakes to Locks “blue trail.”
- Received DNR grant funding and completed initial stage of GIS coordinated street tree inventory.

2005-2006 WORKPLAN INITIATIVES

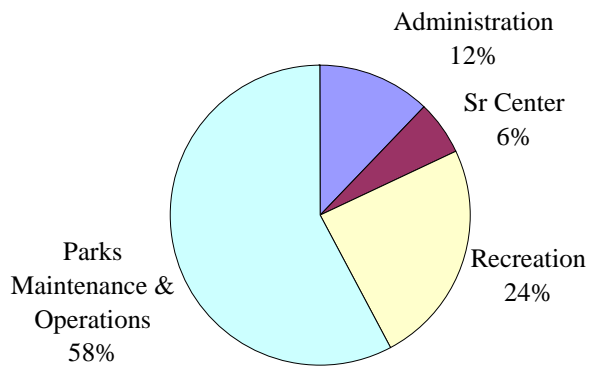
- Maintain and operate newly added park facilities (Bridle Crest Trail, Dudley Carter site, Bear Evans Creek Trail).
- Implement the maintenance component of the street tree inventory.
- Continue emphasis on infrastructure upgrades and preventative maintenance including fencing repairs, paving repairs, roof replacement at the Juel property main house, tennis court resurfacing at Reservoir Park, and replacement of the fitness course at Grass Lawn Park.
- Implement a computerized preventative maintenance program to improve system-wide asset protection.
- Begin Phase II renovation project at the community center to reduce operating costs and expand programming capabilities.
- Complete board member recruitment for RYPAC and develop and implement a Youth Interest Survey.
- Expand programming for seniors and teens, through increased community partnerships.
- Continue to expand inclusion in Redmond recreation programs and offer expanded disability training for staff and volunteers.
- Expand volunteer/internship program at the Teen Center to include teens and adults.
- Assist implementation of the Parks and Human Services Committee’s Workplan, incorporating council “pillars” and strategies in staff analysis.
- Continue enhanced staff support to the Arts Commission and the Park Board and Trails Commission, emphasizing analysis that addresses Council pillars of community, diversity and regionalism.
- Complete Central Park Master Plan and implement Phase I in conjunction with City Hall construction.
- Construct Evans Trail and Greenway segment in proximity to Perrigo Park.
- Design and build a segment of Bear Creek Trail within Bear Creek Park.
- Continue implementation of the Parks Capital Investment Program, including Phase I of Idlywood Park renewal.
- Expand efforts related to partnerships, regional relationships and innovative funding opportunities.

Workplan initiatives will be viewed through Council’s “visioning lens.” Planning, analysis and implementation will reflect consideration of community, diversity and regionalism as “pillars,” and incorporate the City Council Strategies appropriate to individual initiative.

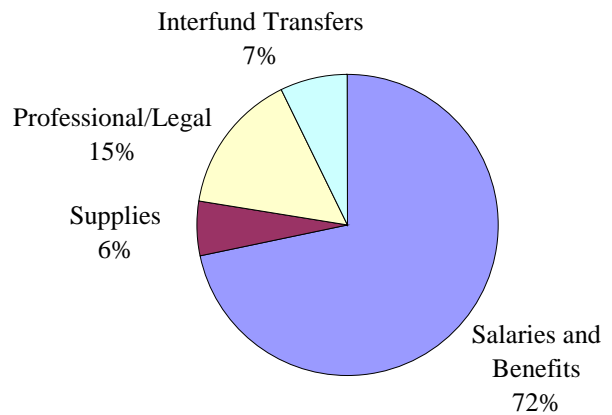
SUMMARY OF DEPARTMENT RESOURCES

2005-2006 Budget \$8,466,499

By Division/Program Area



By Category of Expense



SUMMARY OF BUDGET AND PROGRAM CHANGES

	Budget	FTEs
2003-2004 Operating Budget	\$9,092,185	34.95
Adjustments to the base budget:		
Elimination of one-time costs	(\$47,500)	
Salary and benefit adjustments	(193,145)	
Fleet maintenance/other adjustments	(260,136)	
City Annex rent adjustments	(78,648)	
Redmond Youth Program Advisory Committee transfer from Community Development	50,000	
Utility Adjustments	13,745	
Program reductions:		
Equipment rental maintenance	(42,000)	
Reallocation of Sr. Park Planner to CIP (30%)	(40,602)	(0.30)
Recreation division administrative reductions	(24,000)	
Transfer costs for Irrigation/water service for Utility right-of-way to the Water/Wastewater Utility	(3,400)	
2005-2006 Operating Budget	\$8,466,499	34.65

DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)Equipment Replacement and Maintenance Reduction: -\$42,000

Replacing a mid-sized riding reel lawnmower being under-utilized by purchasing a lower cost, tractor-mounted venticutting machine which replicates the functionality of the lawnmower. This results in the reduction of the annual replacement cost of the asset by \$12,000 for the biennium along with a one-time savings of \$30,000 without impacting on public services.

Reallocation of Senior Park Planner to CIP: -\$40,602; -.30 FTE

Re-evaluates this position's workload and redistributes the funding from the General Fund to the Parks Capital Investment Fund. The General Fund is currently paying 100% for this position. The General Fund will now pay 70% for this position with the remainder being provided by the Parks Capital Investment Fund. This transfer results in no impact to public services and more appropriately reflects the division of costs between the two funds.

Recreation Division administrative reductions: -\$24,000

Further reduces administrative support for the Recreation division, including reductions in supplemental staff for coverage and special assignment (\$6,600), staff training (\$1,800), equipment and supplies (\$9,000), and reductions in professional services, equipment rental and miscellaneous (\$6,600). Reduced training, equipment replacement and limited supplies will have cost impacts in the future as well as the inability to effectively deal with staffing changes, special projects and unanticipated program costs.

Irrigation/Water Service to Utility Property: -\$3,400

Transfers cost of providing irrigation and water service for landscaping of Utility property from General Fund to Utilities. Parks Maintenance is currently paying 100% of this cost. There is no impact to public services with this transfer.